

## Agency Expenditure Summary

	FY2002		FY2003		FY2004	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
<b>By Function</b>						
Library Services	3,931,300	3,981,600	3,632,300	4,053,800	3,804,700	3,660,900
<b>Total</b>	<b>3,931,300</b>	<b>3,981,600</b>	<b>3,632,300</b>	<b>4,053,800</b>	<b>3,804,700</b>	<b>3,660,900</b>
<b>By Fund Source</b>						
General	2,846,000	2,787,500	2,439,300	2,374,900	2,625,400	2,503,600
Dedicated	0	272,300	0	440,900	0	0
Federal	1,010,000	892,900	1,074,500	1,074,500	1,098,400	1,077,000
Other	75,300	28,900	118,500	163,500	80,900	80,300
<b>Total</b>	<b>3,931,300</b>	<b>3,981,600</b>	<b>3,632,300</b>	<b>4,053,800</b>	<b>3,804,700</b>	<b>3,660,900</b>
<b>By Object</b>						
Personnel Costs	1,973,300	1,873,200	1,922,600	1,858,200	2,015,300	1,938,800
Operating Expenditures	1,061,500	1,328,000	994,900	1,414,900	993,200	965,400
Capital Outlay	238,600	226,700	50,000	115,900	160,200	135,000
Trustee/Benefit Payments	657,900	553,700	664,800	664,800	636,000	621,700
Lump Sum	0	0	0	0	0	0
<b>Total</b>	<b>3,931,300</b>	<b>3,981,600</b>	<b>3,632,300</b>	<b>4,053,800</b>	<b>3,804,700</b>	<b>3,660,900</b>
<b>FTP Positions</b>	<b>45.00</b>	<b>45.00</b>	<b>43.00</b>	<b>41.00</b>	<b>43.00</b>	<b>41.00</b>

## Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
<b>3.00 FY 2003 Original Appropriation</b>	<b>43.00</b>	<b>2,439,300</b>	<b>3,632,300</b>	<b>43.00</b>	<b>2,439,300</b>	<b>3,632,300</b>
4.40 Negative Supplemental	0.00	0	0	(2.00)	(64,400)	(64,400)
<b>5.00 FY 2003 Total Appropriation</b>	<b>43.00</b>	<b>2,439,300</b>	<b>3,632,300</b>	<b>41.00</b>	<b>2,374,900</b>	<b>3,567,900</b>
6.30 FTP or Fund Adjustment	0.00	0	45,000	0.00	0	45,000
6.90 Other Adjustments	0.00	0	440,900	0.00	0	440,900
<b>7.00 FY 2003 Estimated Expenditures</b>	<b>43.00</b>	<b>2,439,300</b>	<b>4,118,200</b>	<b>41.00</b>	<b>2,374,900</b>	<b>4,053,800</b>
8.10 FTP or Fund Adjustment	0.00	0	0	2.00	64,400	64,400
8.20 Object Transfers	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	0	(529,100)	0.00	0	(529,100)
8.50 Base Reduction	0.00	0	0	(2.00)	(64,400)	(64,400)
<b>9.00 FY 2004 Base</b>	<b>43.00</b>	<b>2,439,300</b>	<b>3,589,100</b>	<b>41.00</b>	<b>2,374,900</b>	<b>3,524,700</b>
10.10 Personnel Costs Rollups	0.00	30,100	32,300	0.00	34,900	37,500
10.20 Inflationary Adjustments	0.00	11,100	31,600	0.00	0	0
10.30 Replacement Items	0.00	110,200	110,200	0.00	85,000	85,000
10.40 Nonstandard Adjustments	0.00	19,300	19,200	0.00	8,800	8,700
10.60 Change In Employee Compensation	0.00	15,400	17,300	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	0	5,000	0.00	0	5,000
<b>11.00 FY 2004 Total Maintenance</b>	<b>43.00</b>	<b>2,625,400</b>	<b>3,804,700</b>	<b>41.00</b>	<b>2,503,600</b>	<b>3,660,900</b>
<b>13.00 FY 2004 Gov's Recommendation</b>	<b>43.00</b>	<b>2,625,400</b>	<b>3,804,700</b>	<b>41.00</b>	<b>2,503,600</b>	<b>3,660,900</b>
<b>Amount Change From Base</b>	<b>0.00</b>	<b>186,100</b>	<b>215,600</b>	<b>0.00</b>	<b>128,700</b>	<b>136,200</b>
<b>Percent Change From Base</b>	<b>0.00%</b>	<b>7.63%</b>	<b>6.01%</b>	<b>0.00%</b>	<b>5.42%</b>	<b>3.86%</b>